

# Government of the District of Columbia

## FY 2001 Proposed Full-Time Equivalent Employment

### Authority Local Funds

Appropriation Title (Thousands of Dollars)	Agency Name	FY 1999 Unaudited Local Expenditures	FY 2000 Local Approved Budget	FY 2001 Local Proposed Budget	Net Change From FY 2000 Approved Budget
Agy Cde		Amount	Amount	Amount	Amount

<b>Governmental Direction and Support</b>					
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	161	153	157	4
AC0	OFFICE OF THE D.C. AUDITOR	10	14	14	0
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	0	0	0	0
AA0	OFFICE OF THE MAYOR	43	67	74	7
BA0	OFFICE OF SECRETARY	22	25	26	1
BB0	OFFICE OF COMMUNICATIONS	4	0	0	0
BP0	INTERGOVERNMENTAL RELATIONS	18	0	0	0
AE0	OFFICE OF CITY ADMINISTRATOR	20	36	63	27
BE0	OFFICE OF PERSONNEL	125	126	126	0
HD0	HUMAN RESOURCES DEVELOPMENT	12	10	10	0
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	23	11	35	24
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	193	223	223	0
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	39	42	48	6
AM0	OFFICE OF PROPERTY MANAGEMENT	67	77	69	-8
AF0	CONTRACT APPEALS BOARD	6	6	6	0
DL0	BOARD OF ELECTION & ETHICS	43	50	50	0
CJ0	OFFICE OF CAMPAIGN FINANCE	14	15	15	0
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	4	4	4	0
CH0	OFFICE OF EMPLOYEE APPEALS	14	15	15	0
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0	0	0	0
AD0	OFFICE OF THE INSPECTOR GENERAL	67	60	69	9
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	978	919	935	16

<i>CW0</i>	CITYWIDE CALL CENTER	0	0	0	0
<b>Total, Governmental Direction and Support</b>		<b>1,863</b>	<b>1,853</b>	<b>1,939</b>	<b>86</b>

<b>Economic Development and Regulation</b>					
<i>EB0</i>	BUSINESS SERVICES & ECONOMIC DEVELOPMENT	44	55	85	30
<i>BJ0</i>	OFFICE OF ZONING	11	16	16	0
<i>DB0</i>	DEPT OF HOUSING & COMMUNITY DEVELOPMENT	5	7	7	0
<i>PH0</i>	D.C. HOUSING AUTHORITY	0	0	0	0
<i>CF0</i>	DEPARTMENT OF EMPLOYMENT SERVICES	59	71	71	0
<i>DK0</i>	BOARD OF APPEALS AND REVIEW	2	3	3	0
<i>DA0</i>	BOARD OF REAL PROPERTY ASSES. & APPEALS	3	3	3	0
<i>CR0</i>	DEPT OF CONSUMER & REGULATORY AFFAIRS	365	373	404	31
<i>BI0</i>	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	0	5	6	1
<i>DH0</i>	PUBLIC SERVICE COMMISSION	0	0	0	0
<i>DJ0</i>	OFFICE OF THE PEOPLE'S COUNSEL	0	0	0	0
<i>SR0</i>	DEPT. OF INSURANCE AND SECURITIES REGULATION	0	0	0	0
<i>CT0</i>	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	0	11	0	-11
<b>Total, Economic Development and Regulation</b>		<b>489</b>	<b>544</b>	<b>595</b>	<b>51</b>

<b>Public Safety and Justice</b>					
<i>FA0</i>	METROPOLITAN POLICE DEPARTMENT	4,133	4,622	4,622	0
<i>FB0</i>	FIRE AND EMERGENCY SERVICES DEPARTMENT	1,645	1,828	1,949	121
<i>FD0</i>	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0	0	0	0
<i>CB0</i>	OFFICE OF THE CORPORATION COUNSEL	266	297	297	0
<i>ZH0</i>	SETTLEMENTS AND JUDGMENTS	0	0	0	0
<i>FL0</i>	DEPARTMENT OF CORRECTIONS	2,185	979	892	-87
<i>FK0</i>	NATIONAL GUARD	31	30	30	0
<i>BN0</i>	D.C. EMERGENCY MANAGEMENT AGENCY	31	26	26	0
<i>DQ0</i>	COMMISSION ON JUDICIAL DISABILITIES & TENURE	2	2	2	0
<i>DV0</i>	JUDICIAL NOMINATION COMMISSION	1	1	1	0
<i>FHO</i>	OFFICE OF CIVILIAN COMPLAINT REVIEW	0	21	21	0
<i>FZ0</i>	D.C. ADVISORY COMMISSION ON SENTENCING	0	6	6	0
<b>Total, Public Safety and Justice</b>		<b>8,294</b>	<b>7,812</b>	<b>7,846</b>	<b>34</b>

<b>Public Education System</b>					
<i>GA0</i>	D.C. PUBLIC SCHOOLS	8,900	8,864	8,864	0
<i>GX0</i>	TEACHERS' RETIREMENT SYSTEM	0	0	0	0
<i>GT0</i>	D.C. RESIDENT TUITION SUPPORT	0	0	0	0
<i>GC0</i>	D.C. PUBLIC CHARTER SCHOOLS	0	0	0	0
<i>GF0</i>	UNIVERSITY OF THE DISTRICT OF COLUMBIA	615	581	505	-76
<i>CE0</i>	D.C. PUBLIC LIBRARY	402	400	400	0
<i>BX0</i>	COMMISSION ON ARTS & HUMANITIES	2	2	2	0
<b>Total, Public Education System</b>		<b>9,919</b>	<b>9,847</b>	<b>9,771</b>	<b>-76</b>

<b>Human Support Services</b>					
<i>JA0</i>	DEPARTMENT OF HUMAN SERVICES	726	821	884	63
<i>HC0</i>	DEPARTMENT OF HEALTH	655	363	400	37
<i>HA0</i>	DEPT OF RECREATION AND PARKS	357	477	514	37
<i>BY0</i>	OFFICE ON AGING	15	14	14	0
<i>JC0</i>	PUBLIC BENEFIT CORPORATION SUBSIDY	0	0	0	0
<i>BH0</i>	UNEMPLOYMENT COMPENSATION FUND	0	0	0	0
<i>BG0</i>	DISABILITY COMPENSATION FUND	0	0	0	0
<i>HM0</i>	OFFICE OF HUMAN RIGHTS	12	16	18	2
<i>BZ0</i>	OFFICE ON LATINO AFFAIRS	3	4	4	0
<i>JF0</i>	D.C. ENERGY OFFICE	0	0	0	0
<b>Total, Human Support Services</b>		<b>1,768</b>	<b>1,695</b>	<b>1,834</b>	<b>139</b>

<b>Public Works</b>					
<i>KA0</i>	DEPARTMENT OF PUBLIC WORKS	1,070	1,044	1,109	65
<i>KV0</i>	DEPARTMENT OF MOTOR VEHICLES	153	191	239	48
<i>TC0</i>	D.C. TAXI CAB COMMISSION	8	6	6	0
<i>KC0</i>	WASHINGTON METRO AREA TRANSIT COMMISSION	0	0	0	0
<i>KE0</i>	WASHINGTON METRO AREA TRANSIT AUTHORITY	0	0	0	0
<i>KD0</i>	SCHOOL TRANSIT SUBSIDY	0	0	0	0
<b>Total, Public Works</b>		<b>1,231</b>	<b>1,241</b>	<b>1,354</b>	<b>113</b>

<b>Receiverships</b>					
<i>RL0</i>	CHILD AND FAMILY SERVICES AGENCY	431	321	308	-13
<i>RN0</i>	INCENTIVES FOR ADOPTION OF CHILDREN	0	0	0	0
<i>RM0</i>	COMMISSION ON MENTAL HEALTH	1,593	1,568	1,502	-66

	<b>SERVICES</b>				
<i>RR0</i>	CORRECTIONS MEDICAL RECEIVER	0	10	6	-4
<b>Total, Receiverships</b>		<b>2,024</b>	<b>1,899</b>	<b>1,816</b>	<b>-83</b>

<b>Financing and Other</b>					
<i>UP0</i>	WORKFORCE INVESTMENTS	0	0	0	0
<i>BM0</i>	BUYOUTS AND OTHER MANAGEMENT REFORM	0	0	0	0
<i>RD0</i>	RESERVE	0	0	0	0
<i>XB0</i>	DC FINANCIAL AUTHORITY	0	33	0	-33
<i>DS0</i>	REPAYMENT OF LOANS AND INTEREST	0	0	0	0
<i>ZD0</i>	REPAYMENT OF GENERAL FUND DEFICIT	0	0	0	0
<i>ZA0</i>	SHORT-TERM BORROWINGS	0	0	0	0
<i>SB0</i>	INAUGURAL EXPENSES	0	0	0	0
<i>CP0</i>	CERTIFICATE OF PARTICIPATION	0	0	0	0
<i>TS0</i>	TOBACCO SETTLEMENT	0	0	0	0
<i>DIO</i>	OPTICAL AND DENTAL INSURANCE PAYMENTS	0	0	0	0
<i>PB0</i>	PRODUCTIVITY BANK	0	0	0	0
<i>PY0</i>	PRODUCTIVITY BANK SAVINGS	0	0	0	0
<i>MS0</i>	MANAGEMENT SUPERVISORY SERVICE	0	0	0	0
<i>PN0</i>	OPERATIONAL IMPROVEMENT SAVINGS	0	0	0	0
<i>RS0</i>	RISK MANAGEMENT	0	0	0	0
<i>HD0</i>	HUMAN RESOURCES DEVELOPMENT	0	0	0	0
<b>Total, Financing and Other</b>		<b>0</b>	<b>33</b>	<b>0</b>	<b>-33</b>

<b>Procurement and Management Savings</b>					
<i>PS0</i>	GENERAL SUPPLY SCHEDULE SAVINGS	0	0	0	0
<i>PC0</i>	MANAGEMENT REFORM PRODUCTIVITY SAVINGS	0	0	0	0
<b>Total, Procurement and Management Savings</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total General Fund - Operating</b>		<b>25,588</b>	<b>24,924</b>	<b>25,155</b>	<b>231</b>
---------------------------------------	--	---------------	---------------	---------------	------------

<b>Enterprise and Other Funds</b>					
<i>LA0</i>	WATER AND SEWER AUTHORITY	0	0	0	0
<i>LB0</i>	WASHINGTON AQUEDUCT	0	0	0	0
<i>DC0</i>	D.C. LOTTERY & CHARITY GAMES BOARD	1	0	0	0
<i>CT0</i>	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	8	0	0	0

<i>DH0</i>	PUBLIC SERVICE COMMISSION	0	0	0	0
<i>DJ0</i>	OFFICE OF THE PEOPLE'S COUNSEL	0	0	0	0
<i>SR0</i>	DEPT. OF INSURANCE AND SECURITIES REGULATION	0	0	0	0
<i>BI0</i>	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	9	0	0	0
<i>SC0</i>	SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0
<i>JB0</i>	PUBLIC BENEFIT CORPORATION	0	0	0	0
<i>DY0</i>	D.C. RETIREMENT BOARD	0	0	0	0
<i>FP0</i>	CORRECTIONAL INDUSTRIES	0	0	0	0
<i>ES0</i>	WASHINGTON CONVENTION CENTER AUTHORITY	0	0	0	0
<i>Total, Enterprise and Other Funds</i>		18	0	0	0

<i>Grand Total, DISTRICT GOVERNMENT</i>	25,606	24,924	25,155	231
---	--------	--------	--------	-----